

# YTD Revenue Tracking - Summary

## Consolidated City of Indianapolis and Marion County

	Jun YTD 2012 Actuals	YearTotal 2013 2013 Budget Adopted	YearTotal 2013 Budget Current - Revised	Jun YTD 2013 Actuals	% of Budget Current - Revised	2013 YTD vs. 2012 YTD
<b>TAXES:</b>						
<b>Local Taxes - Set Locally:</b>						
Property Taxes	166,246,829	310,578,650	299,132,201	156,196,808	52.2%	-10,050,021
Income Taxes	96,651,870	188,915,332	221,384,531	113,701,133	51.4%	17,049,263
Wheel Tax	6,692,724	11,466,000	11,466,000	6,718,355	58.6%	25,631
<b>Local Taxes- Set by State (a)</b>	17,952,935	34,704,000	34,704,000	17,286,956	49.8%	-665,979
<b>State Taxes- Shared Locally (b)</b>	13,355,150	37,170,000	37,170,000	16,299,518	43.9%	2,944,368
<b>TOTAL TAXES</b>	300,899,508	582,833,982	603,856,732	310,202,769	51.4%	9,303,261
<b>Licenses and Permits (c)</b>	8,005,062	10,303,588	10,303,588	6,235,466	60.5%	-1,769,595
<b>Fees and Charges (d)</b>	43,840,314	82,672,882	82,716,075	43,709,879	52.8%	-130,435
<b>INTERGOVERNMENTAL:</b>						
State Pension Relief	27,716,840	65,100,000	65,100,000	29,356,584	45.1%	1,639,745
State and Federal Grants	39,556,488	65,504,512	70,697,613	36,337,778	51.4%	-3,218,710
Payment In Lieu of Taxes (PILOT)	10,226,674	22,795,326	22,795,326	8,377,002	36.7%	-1,849,672
Other Intergovernmental	8,516,760	9,041,743	13,050,848	4,233,608	32.4%	-4,283,152
<b>TOTAL INTERGOVERNMENTAL</b>	86,016,761	162,441,581	171,643,787	78,304,972	45.6%	-7,711,789
<b>Total Miscellaneous Revenue (e)</b>	12,957,368	17,864,640	18,213,140	9,138,059	50.2%	-3,819,308
<b>TOTAL REVENUE - UNADJUSTED</b>	451,719,012	856,116,672	886,733,321	447,591,145	50.5%	-4,127,866

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

### Notes

(a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes

(b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes

(c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.

(d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.

(e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.